

WORKFORCE 21 PLAN

ORGANIZATION: OAK RIDGE OPERATIONS OFFICE

DATE: JANUARY 8, 1999

Section 1. Needs Analysis

Oak Ridge Operations Office (ORO) provides management and oversight of multiple facilities and programs supporting such Departmental missions as energy resources, national security including stockpile stewardship and management, science and technology, and environmental management. A number of initiatives and changes in functions and activities within these programs have impacted staffing needs or will lead to a need for additional skills in some areas.

- Design and construction of the Spallation Neutron Source (SNS) facility at the Oak Ridge National Laboratory and a new weapons facility at the Y-12 Site will require rebuilding internal project management capability lost through attrition and buyouts over the last 4 years.
- ORO has been identified as the site for establishment of national centers for uranium and thorium management and for heavy isotope management and is currently preparing material management plans for these activities. These projects will require both project management capability needed for design and construction of safe storage facilities and nuclear materials management skills and knowledge.
- ORO has established a strong reindustrialization initiative as a means of effectively accomplishing environmental cleanup activities at lower cost to the Government. This initiative, along with contract reform initiatives, also requires new and different workforce capabilities in contracts, industrial management, workforce and labor relations, and legal areas.
- ORO serves as a Financial Management Service Center (FMSC) for the Department and has successfully assumed financial transactions for DOE organizations. Establishment of the FMSC has required enhancement of financial and ADP systems knowledge and skills within the operations office.
- ORO's involvement in modernization of Y-12 Plant facilities will require additional process engineers with specialized skills including chemical and industrial engineering on staff.

ORO's workforce has been reduced from 772 employees in May 1995 to 582 employees as of January 4, 1999. The result has been a 12 percent decrease in professional positions; a 19 percent decrease in administrative positions; and a 24 percent decrease in clerical positions. Specific occupations impacted include accountants, contract specialists, secretaries, and specialized technical occupations such as fire protection engineers, nuclear engineers, health physicists, etc.

The moratorium on hiring has precluded continuing with college recruitment and co-op programs, stay-in-school programs, and worker-trainee programs which provided a pipeline of new employees into the organization and, as a result, our average age of employees is now 45.2 years. Over 100 (17 percent) current employees will become eligible for retirement over the next 3 years, creating succession planning issues in several occupations.

Section 2. Steps Taken to Resolve Needs

At the start of the Strategic Alignment Initiative in 1995, ORO established a corporate management approach to downsizing and realignment activities in order to effectively accomplish critical mission activities while reducing staffing levels through attrition. Actions taken included mandating a local freeze on external hiring, identifying duplication and/or overlap of responsibility for various functions in planning and budget, safety and health, community relations, and project management and consolidating those activities within the appropriate matrix organizations. Clerical and secretarial positions were restructured to more effectively use remaining administrative support staff and facilitate standardization of procedures, processes, and office and computer systems and software. Critical positions and activities were identified, and an inventory of employees interested in reassignment or detail to such positions was established to facilitate reassignment and retraining.

The Office of Environment, Safety, and Quality was restructured to consolidate technical support functions within a single organization, using a team concept to facilitate assignment of critical staff to activities where they are most needed.

The Office of Environmental Management was restructured from a traditional organization to a team structure to more effectively manage cleanup projects with fewer employees, clarify interfaces with state regulators, and provide options for quickly shifting resources among projects based on technical skill needs at various phases of the work. The revised organizational structure improved employee-to-supervisor ratios and provided greater efficiencies in staffing levels at the same time.

Small project teams were established and staffed through reassignment of onboard employees to manage the Y-12 Restart Project, the SNS project, and reindustrialization, assets management, and partnership initiatives.

As a result of these and other actions, ORO has successfully accomplished all critical mission objectives while meeting accelerated staff reduction targets through attrition. It has been necessary to request authority to hire from within the Department for only four positions, including three system accountants needed for the Financial Services Center and a Fire Protection Engineer.

Section 3. Planned Steps to Address Workforce Needs

ORO anticipates changes in several functional areas within the next 2 years which will require reallocating and, where necessary, retraining current staff.

The SNS project team will be expanded to a total of seven Federal staff positions which will be filled through reassignment of current employees in other organizations.

The recently established Office of Assets Utilization (AU) consolidates all activities associated with the cleanup, sale and/or lease of excess property, materials and equipment, and facilities under the Reindustrialization initiative. AU will be staffed through realignment of current staff and reallocation of staffing authorizations.

Project teams will be established and staffed through internal reassignments to carry out design and construction of a new Y-12 facility and to manage the Uranium and Thorium Management Center at the East Tennessee Technology site and the Heavy Isotope Management Center at the Oak Ridge National Laboratory site.

ORO currently has no "feeder" program for future staffing requirements, particularly in technical and professional occupations. Plants and facilities, contractual relationships, and regulatory requirements are varied and complex. It typically takes 2 to 3 years for a new employee to become sufficiently familiar with the processes and infrastructure involved and to complete technical qualifications requirements for full performance capability. Reinstatement of a

college recruitment program to begin preparing younger employees to assume key positions as incumbents retire is a key part of our workforce plan.

Downsizing through attrition along with consolidation of several functions over a 3-year period has resulted in surplus positions in some occupations and at some grade levels.

Section 4. Critical Hiring Needs

A. Planned Critical Hires

1. Site Manager, Thomas Jefferson National Accelerator Facility (TJNAF), Newport News, VA, FY 1999
The TJNAF Site Office is a small office (7 permanent employees) charged with oversight of facility operations and environment, safety, and health activities conducted by the operating consortium. The position is currently vacant; given the size of the staff and the unique character of the facility, it is essential that the position be filled to assure that Federal responsibilities are carried out in accordance with regulatory requirements. This position will be filled through recruitment within the Department.
2. Nuclear Criticality Engineer, GS-340-13, Office of the Assistant Manager for Environment, Safety, and Quality, FY 1999
This position was identified as critical in FY 1998. The position has been vacant since October 1997, and all nuclear criticality activities have been provided by a single Nuclear Engineer with responsibilities for multiple major facilities. The Y-12 Plant has returned to operational status after a 3-year stand-down to revise operational processes and procedures, the SNS project has now been approved, and ORO is preparing to assume responsibility for storage and management of uranium, thorium, and heavy isotopes. The degree of involvement in planning and design of facilities and other oversight required by applicable regulations cannot be satisfactorily provided on a less than full-time basis. This position will be filled through recruitment within the Department, if possible. External recruitment will be used only if no qualified candidates are found internally.
3. Accountant, GS-510-12/13, Oak Ridge Financial Service Center, FY 1999
ORO has lost a larger number of experienced accountants through attrition than any other single occupational series. Twenty percent of our senior accountants become eligible to retire in FY 1999 and FY 2000, with another 20 percent reaching retirement eligibility during the years 2001 and 2002. In addition, the establishment of ORO as one of three Financial Service Centers for the Department has resulted in a shift in skills needed from a transaction focus to a systems focus. These positions are not readily filled through reassignment or retraining of current employees, and ORO anticipates using several strategies to fill vacancies as they occur. To the extent possible, retraining will be the first option, followed by recruitment within the Department. Longer range strategies include special employee programs such as interns and co-ops to prepare for future needs. It is probable that external hiring will be needed for at least one position to acquire and maintain the systems experience needed.
4. Industrial Relations Specialist, GS-246-12, Oak Ridge, FY 2000
ORO maintains a small industrial relations staff of five employees to support program managers in oversight of contractor human resources programs. Workforce restructuring, contract reform, and employee concerns initiatives have placed greater demand on existing staff during the past 3 years, and these demands will continue through the next 3 years as we recompute two major contracts and transition more activities into the privatization arena. Two experienced Industrial Relations Specialists become eligible for retirement within the next 3 years. These positions require broad backgrounds in business and industrial employment and labor practices and law and have traditionally been hard to fill. ORO will use several strategies to assure continuing capability in these areas, including interns and co-ops, internal reassignment with a retraining program, and external recruitment, if appropriate.

5. Personnel Management Specialist, GS-201-12, Oak Ridge, FY 1999 and FY 2000
Three of seven Personnel Management Specialists will become eligible to retire between FY 1999 and FY 2002. Given the rapid changes taking place in the human resources (HR) arena, including greater regulatory flexibility, new personnel and payroll systems, restructuring and labor relations, the complexity of the work is increasing. It will be necessary to fill at least one position with an experienced person who has knowledge of the full range of HR functions in order to preserve our capability to provide guidance and assistance to employees and managers. Strategies to fill vacancies will include internal reassignment and retraining, intern or co-op appointments, and external recruitment.
6. Contract Specialist, Property Management Specialist, Realty Specialist, GS-1100, Oak Ridge, FY 2000
Twelve employees in the GS-1100 occupational family will become eligible to retire during the next 2 years. Because of the large number of administrative employees who retired over the past 3 years, ORO's ability to manage these additional losses through reassignment and retraining is limited. It will be necessary to fill some of these vacancies through recruitment within the Department, if possible, or through outside hiring including college recruitment and co-ops.
7. Budget Analyst, GS-560-7/12, Oak Ridge, FY 2000
Budget specialists, like other administrative positions, have been heavily impacted by Strategic Alignment Initiative (SAI) downsizing. With only 8 employees in this occupation, the potential retirement of one employee in FY 2000 will create the need to fill from outside ORO in order to maintain basic capacity in this function. Vacancies occurring during the last 3 years have been filled through reassignment and retraining of onboard employees. College recruitment is our first choice for filling this vacancy in order to assure longer-range capability in budget functions.
8. Facility Representative, GS-840-13, Oak Ridge, FY 2000
As many as three positions may become vacant over the next 3 years. Our strategy for filling these positions is through retraining and technical qualification programs for surplus engineers in other specialty areas. This will also provide opportunities for cross training and career development assignments for current facility representatives.
9. Industrial Safety Engineer, GS-803-13, Oak Ridge, FY 2000
The unexpected loss of a senior industrial hygienist has created a real deficit in industrial health and safety oversight capability. Given the number and potential seriousness of industrial safety issues which arise in the kinds of facilities in operation at ORO, this is an essential position.
10. Fire Protection Engineer, GS-804-13, Oak Ridge, FY 2000
ORO currently has two positions filled in this occupation, providing safety oversight services to all ORO-managed sites. Our strategy for filling this position is through reassignment and retraining of a surplus engineer from another specialty area.
11. Clerical and administrative support positions, GS-301 & 303, all sites, FY 2000
This group of positions has been reduced by 24 percent through downsizing and restructuring during the past 3 years. More than 25 percent of current employees in these series will become eligible to retire within the next 2 years. We anticipate using the welfare to work, stay-in-school, and co-op programs to fill these positions.

Section 5. Workforce Diversity

ORO made significant progress in increasing minority representation within our workforce between 1988 and 1995. Although the SAI has halted our progress in improving workforce diversity, we have not experienced a

disproportionate impact in minority representation. Despite a 24 percent reduction in total staffing levels, only 6 percent of minority employees have left the payroll since 1995. The numerical diversity objectives established for the ORO Workforce 21 Plan are based on the following work force assessments:

Professional: As of September 30, 1998, ORO had 333 employees in the professional employment category. Using 1990 census data as a benchmark for the National Civilian Labor Force (CLF), there was a manifest imbalance or underrepresentation of certain EEO groups in the Professional category in the ORO workforce as follows:

African American females (2); Asian American females (4); Asian American males (4); American Indian females (1); American Indian males (1); and white females (32).

The representation of African American males, Hispanic females, and white males in the ORO professional work force exceeds their representation in the national professional CLF. The representation of Hispanic males is at the level expected, based on 1990 census data.

Attachment 1 provides a comparison of permanent employment in the ORO workforce by Professional, Administrative, Technical, Clerical, Other, and Blue-Collar employment category versus the CLF for each employment as of September 30, 1998.

Administrative: As of September 30, 1998, ORO had 161 employees in the administrative category. Using 1990 census data as a benchmark for the national administrative CLF, there was a manifest imbalance or underrepresentation of certain EEO groups in the administrative employment category in the ORO workforce as follows:

Hispanic females (3); Hispanic males (1); Asian American females (1); and Asian American males (3).

The representation of African American females and white females in the ORO administrative workforce exceeds their representation in the national administrative CLF. The representation of African American males is at the level expected.

Technical: As of September 30, 1998, ORO had 77 employees in the technical employment category. Using the 1990 census as a benchmark for the Knoxville Standard Metropolitan Statistical Area (SMSA) technical CLF, there was a manifest imbalance or underrepresentation of certain EEO groups in the technical employment category in the ORO workforce as follows:

African American females (2); African American males (3); Hispanic females (3); Hispanic males (2); Asian American females (1); and Asian American males (1).

The representation of white females in the ORO technical workforce exceeds their representation in the Knoxville SMSA technical CLF.

Diversity Objectives:

Professional

Three positions identified for external recruitment.

<u>Objectives</u>	<u>Expected Outcomes</u>
1 Asian American female	Manifest imbalance reduced by 50%
1 American Indian female	Manifest imbalance eliminated

Administrative

Ten positions identified for potential external recruitment

<u>Objectives</u>	<u>Expected Outcomes</u>
3 Hispanic females	Manifest imbalance eliminated
1 Asian American female	Manifest imbalance eliminated
2 Asian American males	Manifest imbalance reduced by 66%

Recruitment Strategies

ORO has been successful in recruiting minority candidates through college outreach initiatives and plans to reinstate our Recent College Graduate Program with campus visits during fall and winter of 1999 and selections made by March 2000.

Targeted recruitment strategies will be used to fill positions at higher grade levels, including advertising in professional and minority-oriented journals and publications and use of resumé banks. Such strategies resulted in minorities comprising 17 percent of all new hires in fiscal years 1994 and 1995.

Section 6. Budget Resources

Program Direction budget requests for FY 1999 and FY 2000 were based on SAI targets, and our staffing plan does not include requests for additional resources. The recruitment strategies outlined above are predicated on receiving authority for early outs and buyouts to provide the necessary "head room" to fill critical positions and address succession issues.

<u>FY 1999 Funding</u>	<u>FY 2000 Budget Request</u>
FM (FA10) \$37.1	\$34.3
DP (DP05) 9.6	9.6
EM (EW10) 16.8	16.8
ER (KX01) 0.7	1.1
NE (KK05) 3.5	3.5
Other 0.3	0.1

FY 1999 funding levels are sufficient to cover staffing levels consistent with SAI targets and this plan. See Attachment 2 for detailed breakout.

The FY 2000 budget request is geared to the SAI target and supports staffing levels consistent with this plan. The initial Office of Management and Budget passback appears to support our request with one exception. The Nuclear Energy funding remains at the FY 1999 level. While our end-of-year (EOY) target is in fact reduced, the proposed

funding level provides insufficient funding for FTE usage during the year and forces us to take the reduction at the beginning of the fiscal year. While this is an issue, it will not have an adverse impact on implementing the staffing plan. See Attachment 3 for detailed breakout.

Section 7. Statistical Information

A. Current Onboard Staffing as of 1/04/99: 582 (Headcount)

Fund Code	FA	EM	DP	KK	EE	KX	CB
Full Time	329	127	63	30	1	6	2
Part Time	15	7	0	1	0	1	0
Total	344	134	63	31	1	7	2

B. Expected Attrition Through 9/30/99: 12 (assumes 2% annually)

C. Expected Additional Attrition due to buyouts and early outs through 9/30/99: 0

D. Number of Requested Critical Hires: 12

E. Projected Onboard as of 9/30/99: 573

F. Presently Assigned Staffing Level: 574 (EOY SAI Target)

REQUEST FOR EARLY RETIREMENT AUTHORITY

ORGANIZATION: Oak Ridge Operations Office

1. Early Retirement Authority is requested to assist ORO in addressing several issues including addressing staff assigned to obsolete functions; significant program changes resulting in skills mix issues; elimination of overlapping functions and consolidation of certain initiatives; and impacts of organizational restructuring.

Early retirement authority will assist in avoiding downgrades and separations. Further, more than 40 percent of employees GS-14 and 15 level supervisory and managerial positions are within 4 years of retirement. Many

of the younger employees hired between 1990 and 1995 left the payroll voluntarily because of the uncertainty of continued employment with the Government, and we have been unable to hire replacements. As a result, the average age of ORO employees is 45 plus years. Early retirement authority would provide "head room" to allow recruitment at lower grade levels of people with the specialized skills and experience needed for the many new initiatives ahead.

2. ORO proposes that the early retirement window be limited to October 1, 1999 through March 31, 2000.
3. A total of 25 positions will be eliminated, surplus, or excess as a result of the reorganizations and transfer of the function described above.
4. Total Number of Employees:

Temporary Employees	Non-Temporary Employees	Total Employees
0	582	582

Total number of employees eligible for voluntary early retirement: 59

Total number of employees expected to retire early: 15

5. Point of Contact: Lois Jago, Personnel & Management Analysis Branch
423-576-0680

REQUEST FOR BUYOUT AUTHORITY

ORGANIZATION: Oak Ridge Operations Office

WINDOW FOR OFFERING BUYOUTS: October 1 through December 15, 1999

1. Oak Ridge Operations Office requests authority to offer 15 buyouts to support restructuring consistent with current initiatives. Buyout eligibility will be limited to employees in positions identified as excess or surplus. Estimated savings are equal to the current costs of \$1,755,000 less buyout costs of \$879,000 and salaries of new and reassigned employees of \$231,200 for a net savings of \$644,800 over an 18-month period.
2. ORO requests buyout authority for 10 positions to improve skills mix to allow for filling positions at lower grade levels or in different occupations. Eligibility for buyouts will be limited to employees in those occupations or grade levels identified as excess or surplus. The modernization of the Y-12 facility and resumption of manufacturing processes will require additional staff with process experience in chemical and industrial engineering environments. We will be unable to recruit for these skills unless we eliminate other positions which are not as critical to mission accomplishment. In addition, the average age of ORO employees is 45.2 years and 102 of our employees are within 3 years of retirement eligibility. With no entry-level recruitment since early 1995 and current employees reaching the tops of their respective career ladders, our average annual salary has increased from \$66,000 to \$81,000 and we have too few younger employees developing the experience and knowledge which will be needed in the future. Buyouts will allow us to recruit for a limited number of entry-level positions and meet our commitments for the Welfare to Work Program while achieving cost savings and improving skills in the pipeline for the future. Total savings through this approach are estimated at \$196,600.

U.S. DEPARTMENT OF ENERGY
OAK RIDGE OPERATIONS OFFICE
PERMANENT EMPLOYMENT WORK FORCE PROFILE BY PATCOB
VS CLF DATA
AS OF 9/30/98

PAT COB	PATCOB Total	BLAC		BLAC		HISP		HISP		ASIN		ASIN		AMER IND		AMER IND		OTHER		OTHER		
		%	F #	%	M #	%	F #	%	M #	%	F #	%	M #	%	F #	%	M #	%	F #	%	M #	%
P CLF	333	100	9	2.7	18	5.4	7	2.1	7	2.1	2	0.6	8	2.4	0	-	2	0.6	69	20.7	211	63.3
			11	3.2	8	2.4	5	1.4	7	2.1	6	1.9	12	3.5	1	0.2	1	0.2	101	30.3	182	54.7
A CLF	161	100	12	7.45	6	3.72	1	0.62	3	1.86	0	-	0	-	1	0.62	1	1.62	76	47.2	61	37.88
			9	5.3	6	3.6	4	2.6	4	2.6	1	0.5	3	1.7	0	0.3	0	0.3	65	40.4	68	42.1
T CLF	77	100	3	3.89	0	-	0	-	0	-	0	-	0	-	0	-	0	-	73	94.8	1	12
			5	6.6	3	3.6	3	3.4	2	3.2	1	1.6	1	1.9	0	-	0	-	33	42.9	28	36.1
C CLF	8	100	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	6	75	2	25
			1	9.6	0	-	0	-	0	-	0	-	0	-	0	-	0	-	5	63.4	1	14
TOTAL	579		24	4.14	24	4.14	8	1.38	10	1.7	2	0.34	8	1.34	1	0.17	2	0.34	224	38.68	275	47.49

BREAKDOWN BY RACE

BLACK:	48	8.29
ASIAN:	10	1.72
HISPANIC:	18	3.10
AMER INDIAN:	4	0.69
OTHER:	499	86.18
TOTAL:	579	100

Oak Ridge Operations Office

FY 1999 Program Direction

(\$'s in 000's)

Program	DP	EE	EM	ER	FO	NE	FE	TOTAL	% of Total
Full Time Equivalents	62	1	138	7	341	30	2	581	
Salary	\$4,140	\$67	\$9,350	\$496	\$20,806	\$2,905	\$92	\$37,856	57.7%
OTPTP Compensation	\$50	\$0	\$220	\$15	\$400	\$0	\$0	\$685	1.0%
Other Personnel Compensation	\$24	\$2	\$51	\$3	\$130	\$0	\$2	\$212	0.3%
Benefits	\$879	\$18	\$2,050	\$115	\$4,259	\$0	\$25	\$7,346	11.2%
Subtotal Personnel Compensation & Benefits	\$5,093	\$87	\$11,671	\$629	\$25,595	\$2,905	\$119	\$46,099	70.2%
Travel	\$256	\$20	\$635	\$40	\$356	\$164	\$4	\$1,475	2.2%
Training	\$91	\$3	\$400	\$5	\$228	\$25	\$2	\$754	1.1%
Printing & Graphics	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$18	0.0%
Rent & Utilities	\$251	\$0	\$525	\$0	\$1,002	\$0	\$0	\$1,778	2.7%
Commnication (Telephones, etc.)	\$200	\$0	\$250	\$0	\$1,352	\$81	\$0	\$1,883	2.9%
ADP Support & Maintenance	\$41	\$0	\$400	\$0	\$450	\$100	\$0	\$991	1.5%
A&E Contractor Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other	\$1,816	\$4	\$903	\$68	\$2,659	\$865	\$1	\$6,316	9.6%
Subtotal Federal Employee Related Expenses	\$2,655	\$27	\$3,113	\$113	\$6,065	\$1,235	\$7	\$13,215	20.1%
TOTAL FEDERAL EXPENSES	\$7,748	\$114	\$14,784	\$742	\$31,660	\$4,140	\$126	\$59,314	90.4%
Technical Support Services	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$550	0.8%
Management Support Services	\$1,670	\$0	\$1,542	\$0	\$2,433	\$130	\$0	\$5,775	8.8%
Subtotal Contractor Support	\$1,670	\$0	\$2,092	\$0	\$2,433	\$130	\$0	\$6,325	9.6%
TOTAL	\$9,418	\$114	\$16,876	\$742	\$34,093	\$4,270	\$126	\$65,639	
Average Personnel Comp & Benefit Cost	\$82.1	\$87.0	\$84.6	\$89.9	\$75.1	\$96.8	\$59.5	\$79.3	
Average of All Other Expenses	\$151.9	\$114.0	\$122.3	\$106.0	\$100.0	\$142.3	\$63.0	\$113.0	

Oak Ridge Operations Office

FY 2000 Program Direction

(\$'s in 000's)

Program	DP	EE	EM	ER	FO	NE	NN	TOTAL	% of Total
Full Time Equivalents	58	1	132	9	337	30	0	567	
Salary	\$4,032	\$69	\$9,310	\$665	\$21,400	\$2,905	\$0	\$38,381	58.0%
OTPTP Compensation	\$40	\$0	\$220	\$17	\$415	\$0	\$0	\$692	1.0%
Other Personnel Compensation	\$23	\$2	\$50	\$4	\$130	\$0	\$0	\$209	0.3%
Benefits	\$855	\$19	\$2,048	\$155	\$4,468	\$0	\$0	\$7,545	11.4%
Subtotal Personnel Compensation & Benefits	\$4,950	\$90	\$11,628	\$841	\$26,413	\$2,905	\$0	\$46,827	70.8%
Travel	\$256	\$20	\$635	\$75	\$356	\$164	\$0	\$1,506	2.3%
Training	\$101	\$3	\$400	\$8	\$228	\$25	\$0	\$765	1.2%
Printing & Graphics	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$18	0.0%
Rent & Utilities	\$260	\$0	\$540	\$0	\$850	\$0	\$0	\$1,650	2.5%
Commnication (Telephones, etc.)	\$206	\$0	\$260	\$0	\$1,570	\$81	\$0	\$2,117	3.2%
ADP Support & Maintenance	\$100	\$0	\$400	\$84	\$205	\$100	\$0	\$889	1.3%
A&E Contractor Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other	\$1,938	\$3	\$795	\$148	\$2,365	\$865	\$0	\$6,114	9.2%
Subtotal Federal Employee Related Expenses	\$2,861	\$26	\$3,030	\$315	\$5,592	\$1,235	\$0	\$13,059	19.7%
TOTAL FEDERAL EXPENSES	\$7,811	\$116	\$14,658	\$1,156	\$32,005	\$4,140	\$0	\$59,886	90.5%
Technical Support Services	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$550	0.8%
Management Support Services	\$1,800	\$0	\$1,542	\$0	\$2,265	\$130	\$0	\$5,737	8.7%
Subtotal Contractor Support	\$1,800	\$0	\$2,092	\$0	\$2,265	\$130	\$0	\$6,287	9.5%
TOTAL	\$9,611	\$116	\$16,750	\$1,156	\$34,270	\$4,270	\$0	\$66,173	
Average Personnel Comp & Benefit Cost	\$85.3	\$90.0	\$88.1	\$93.4	\$78.4	\$96.8	\$0.0	\$82.6	
Average of All Other Expenses	\$165.7	\$116.0	\$126.9	\$128.4	\$101.7	\$142.3	\$0.0	\$116.7	